

Executive Office of the Governor

DEPARTMENT SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY DIVISION						
Aging, Commission on	10,624,300	11,052,900	10,740,000	11,560,700	11,389,600	11,389,600
Arts, Commission on the	0	0	0	0	0	1,489,400
Blind, Commission for the	3,854,000	3,407,000	3,533,500	4,037,800	3,858,500	3,585,800
Financial Management, Div of	2,997,400	2,756,200	2,054,700	2,167,300	2,074,200	1,999,900
Governor's Office	2,046,500	1,679,400	2,021,800	2,182,200	2,114,200	2,061,500
Human Resources, Division of	2,904,200	2,656,200	2,746,100	2,822,900	2,800,800	2,800,800
Human Rights Commission	778,800	745,300	763,200	823,500	815,800	780,500
Liquor Dispensary, State	11,143,200	10,379,200	10,857,600	10,667,700	10,561,700	10,148,800
Military Division	19,721,200	19,450,100	20,341,800	25,510,300	23,777,700	23,743,200
Pub Emp Retirement System	5,914,200	5,487,300	6,098,200	6,135,600	6,053,400	6,053,400
Species Conservation, Office of	2,697,300	468,300	2,746,200	2,090,600	2,065,100	2,043,900
Women's Commission	47,500	36,200	44,900	47,700	45,800	44,400
Total:	62,728,600	58,118,100	61,948,000	68,046,300	65,556,800	66,141,200
BY FUND SOURCE						
General	16,443,200	15,611,400	15,085,700	16,866,200	15,554,700	15,875,200
Dedicated	21,886,600	20,268,600	21,001,400	20,348,100	20,129,100	19,802,700
Federal	24,398,800	22,238,100	25,860,900	30,832,000	29,873,000	30,463,300
Total:	62,728,600	58,118,100	61,948,000	68,046,300	65,556,800	66,141,200
Percent Change:		(7.3%)	6.6%	9.8%	5.8%	6.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	29,669,900	26,848,400	29,970,800	31,275,500	30,349,500	30,816,500
Operating Expenditures	18,370,900	17,192,600	18,136,500	22,879,700	21,708,100	21,647,400
Capital Outlay	1,394,200	1,617,900	562,300	895,700	696,300	324,800
Trustee/Benefit	13,293,600	12,459,200	13,278,400	12,995,400	12,802,900	13,352,500
Total:	62,728,600	58,118,100	61,948,000	68,046,300	65,556,800	66,141,200
Full-Time Positions (FTP)	556.82	556.82	557.82	553.82	549.82	558.82